

Exhibit R-2, RDT&E Budget Item Justification								Date: February 2000		
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE					
RDT&E, Defense Wide, Joint Staff/BA 6					0605126J Joint Theater Air and Missile Defense Organization (JTAMDO)					
COST (\$ in Millions)	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		Cost to Complete	Total Cost
Total PE Cost	109.079	17.384	21.200	26.865	27.154	27.075	27.056		Continuing	Continuing
A. Mission Description and Budget Item Justification										
JTAMDO is the single organization within the Department of Defense (DoD) chartered to plan, coordinate, and oversee joint integrated theater air and missile defense (TAMD) requirements, joint operational concepts, and operational architectures. JTAMDO is also responsible for proposing and evaluating concepts, architectures, capabilities and technologies. Evaluations are to determine deficiencies in DoD's air and missile defense capabilities and their impact on warfighting CINCs in order to define requirements, architectures, and weapon system performance. The JTAMDO functions are: serve as the operational community's proponent for requirements in theater air and missile defense; serve as the joint theater air and missile defense resource proponent within the resource allocation structures of the Services, BMDO, and DARPA; lead TAMD mission area analysis; conduct evaluations and demonstrations of joint air defense architectures and concepts; monitor the research, development, acquisition, and demonstration activity associated with the Service's TAMD programs; recommend to the JROC and USD A&T requirements, technologies, architectures, and concepts which should be evaluated, developed, and fielded; develop and maintain the TAMD Master Plan which will contain requirements, assessments of current and future capabilities, and an acquisition roadmap for development and fielding of required capabilities. Increased funding from FY 2001 through FY 2005 is to establish a Joint Distributed Engineering Plant (JDEP). The Joint Distributed Engineering Plant's objective is to improve interoperability of weapons systems and platforms through more rigorous testing and evaluation in a replicated battlefield environment. This program is in budget activity 6 – as it performs general support of RDT&E Activities.										
<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Description</u>						
\$1.275	1.383	1.375	1.401	To fund JTAMDO operations, including office lease, equipment, training, facility maintenance, administrative support, technical support and travel.						
\$4.599	5.074	4.488	4.577	To fund demonstration activities, including additional analysis at planned Service test and technology demonstration (USAF and USMC) focusing on joint concepts to define requirements and employment concepts.						
\$2.247	2.206	1.793	2.236	Conduct modeling and simulation activities to: provide an analytical basis for requirements; develop and evaluate new battle management concepts and employment concepts; examine the impact and application of advanced technology concepts. Planned activities include integration of AWACs and Patriot with the Navy's Cooperative Engagement Capability (CEC) system; examination of basic employment concepts for joint engagement zone operations; and examination of cruise missile defense systems and architectures to determine current and future DOD capabilities.						
\$7.168	6.762	6.593	6.662	Conduct analysis. There are various activities such as: Service support, single integration airpicture (SIAP), combat identification, battle management, analysis and requirements, advanced studies, developing threat scenarios to support analysis efforts, conduct initial planning and development for a FY02 TAMD demonstration.						
\$1.999	1.959	1.951	1.989	Provide direct support to CINCs to evaluate and explore unique CINC problem areas in TAMD by facilitating and funding the participation of agencies, C2 platforms, and test support equipment and personnel in exercises such as Foal Eagle and Optic Windmill.						
91.791				Congressionally directed funds to support a variety of TAMD program, studies, and analysis.						
		5.000	10.000	Joint Distributed Engineering Plant to improve testing and evaluation rigor resulting in better interoperability.						
\$109.079	17.384	21.200	26.865	Total						
B. Program Change Summary:										

R-1 Shopping List - Item No 106

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	FY 1999	FY 2000	FY 2001	FY 2002	
FY 2000 President's Budget	109.599	17.079	16.713	17.042	
FY 2000 Appropriated Value		27.079			
Adjustments to Appropriated Value:					
a. Reallocation of Non-programmatic Reductions	-0.520		-.400		
b. Congressional Non-Programmatic Adj/Inflation		-.153	-.113	-.177	
c. Congressional Rescission		-.331			
d. OSD Transfer to Navy		-10.000			
d. Programmatic Increase		.789	5.000	10.000	
FY 2001 President's Budget	109.079	17.384	21.200	26.865	
Reason for Change: The decrease from the FY 1999 to FY 2000 budget is due to a FY99 one-time congressionally mandated increase for Theater Air Missile Defense (TAMD). FY1999 reductions reflect program's share of Congressional undistributed reductions and inflation adjustments. FY 2000 increase due to Congressional addition to JTAMDO funding, which was transferred to the Navy because it better fit their electronic warfare program. An additional decrease is due to the Congressional Rescission. Programmatic increase is to begin Joint Distributed Engineering Plant (JDEP) panning and preparation for FY 2001. FY 2001 non-programmatic reduction reflects direction to transfer funds to the JSIMS program to meet IOC date (April 2001). The other non programmatic reduction is for general inflation. The 5 million programmatic increase for FY01 is to fund the Joint Distributed Engineering Plant.					
C. Other Program Funding Summary: Not Applicable					
D. Acquisition Strategy:					
The strategy developed to examine JTAMD functions, missions, and capabilities is to: identify and develop a joint and netted JTAMD capability, integrated into a global architecture, leverage ongoing programs by exploring upgrades to existing weapons systems. By examining incremental improvements to the entire kill chain, the strategy is designed to avoid prematurely investing in single components at the expense of the overall family of systems, and to execute a demonstration based approach wherein systems upgrades and new system concepts are validated by field testing.					
E. Schedule Profile.					
	<u>FY 1999</u>				
(Fiscal Qtr)	1	2	3	4	
	<u>FY 2000</u>				
	1	2	3	4	
	<u>FY 2001</u>				
	1	2	3	4	
	<u>FY 2002</u>				
	1	2	3	4	
Infrastructure	X	X	X	X	
Exercises and Demonstration	X	X			
Mod Simulation	X	X			
Analysis	X	X	X	X	
CINC Support	X				

Exhibit R-3 Cost Analysis (page 1)									Date: February 2000			
APPROPRIATION/BUDGET ACTIVITY 0400/BA 6				PROGRAM ELEMENT 0605126J					PROJECT NAME AND NUMBER JTAMDO			
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performin g Activity & Location	Total PYs Cost	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Infrastructure	C/SS/PO	Various	2.051	1.383		1.375		1.401		Continuing	Cont.	
Exercises	MIPR/C	Various	8.654	5.074		4.488		4.577		Continuing	Cont.	
Experiments/Demonstrations	MIPR/C	Various	4.272	2.206		1.793		2.236		Continuing	Cont.	
Modeling and Simulation	MIPR/C	Various	13.626	6.762		6.593		6.662		Continuing	Cont.	
CINC Support	MIPR/C	Various	2.97	1.959		1.951		1.989		Continuing	Cont.	
Congressional Addition			91.791									
JDEP						5.000		10.000				
TOTAL			123.843	17.384		21.200		26.865				
Remarks:												
Total Cost			123.843	17.384		21.200		26.865				
Remarks												

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**Exhibit R-3, Project Cost Analysis**